

668125
Family Services
Transportation

Calcasieu Parish Police Jury

(3)

PROGRAM BUDGET AND NARRATIVE

PROGRAM BUDGET

2501. 9544. 12312009

	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <> A
SALARIES & FRINGES:						
Personnel Salaries	\$ 10,637.00	\$ -	\$ 10,637.00	\$ 6,656.00	\$ 3,981.00	OK
Fringe Benefits	\$ 946.00		\$ 946.00	\$ 946.00		OK
Total Salaries & Fringes	\$ 11,583.00	\$ -	\$ 11,583.00	\$ 7,602.00	\$ 3,981.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ 2,288.00		\$ 2,288.00	\$ 2,288.00		OK
Administrative	\$ -					OK
Conferences/Training						OK
Total Personnel Travel	\$ 2,288.00	\$ -	\$ 2,288.00	\$ 2,288.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ -					OK
Insurance	\$ -					OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ -					OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage						OK
Telephone	\$ -					OK
Utilities	\$ -					OK
Other Operating Services						OK
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OPERATING SUPPLIES:						
Office Supplies						OK
Medical Supplies	\$ -					OK
Food	\$ -					OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ -					OK
Total Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	OK
PROFESSIONAL SERVICES:	\$ -					
Counseling	\$ -					OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00		OK
Total Professional	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	OK
ACQUISITIONS:						
Equipment	\$ -					OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 19,871.00	\$ -	\$ 19,871.00	\$ 15,890.00	\$ 3,981.00	OK
Program Income	\$ -					OK

Access to Family Services Transportation Program Budget Narrative

July 1, 2008 to June 30, 2009

SALARIES:

\$10,277

- 1. Transportation Officer- (To Be Determined) (Part-Time) \$6,656 (YS Funding)**

Total 832 hrs. per year:

$$\text{\$8.00/hr.} \times 832 \text{ hrs.} = \text{\$6,656}$$

Explanation- A transportation officer is needed to transport clients to services. The officer will be used for transports that the Calcasieu Parish Transit Department cannot schedule. The salary is comparable with similar positions and duties in the transportation field.

- 2. Clerical- Faye Humphrey (Part-Time) \$2,960 (OJJS Match)**

Total 296 hrs. per year

$$\text{\$10.00/hr.} \times 296 \text{ hrs.} = \text{\$2,960}$$

Explanation- Clerical services are needed to coordinate the program and schedule the transportation appointments. Clerical will also compile the monthly statistical report for the funding source.

- 3. Accountant Technician Clerk- Laura Derrick (Part-Time) \$1,021 (OJJS Match)**

Total- 104 hrs. per year

$$\$9.82/\text{hr.} \times 104 \text{ hrs.} = \$1,021$$

Explanation- An accounting clerk is needed to prepare financial billings to the contractor and to prepare monthly financial invoices to the funding source.

NOTE: OJJS match is from a parish 10-year tax millage

FRINGE:

\$946

Transportation Officer:

Public Retirement- $\$6,656 \times 12.75\% = \849

Medicare- $\$6,656 \times 1.45\% = \97

TOTAL FRINGE \$946 (YS)

Access to Family Services Transportation Program
Budget Narrative
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PERSONNEL TRAVEL: **\$2,288 (YS)**

Field Travel: 100 miles per week x \$.44/mile x 52 weeks= **\$2,288**
Explanation: Mileage is needed for OJJS transports of clients
To services.

**All travel will be in accordance with Division of Administration, Policy and Procedure
Memorandum 49: State Travel Regulations.**

PROFESSIONAL SERVICES: **\$6,000 (YS)**

Fee for Service (Transportation)- \$40/round-trip (150 transports x \$40)

Explanation-

The Office of Juvenile Justice Services currently has a Service Agreement for a *Fee for Service* with the Calcasieu Parish Office of Community Services (OCS) Transit Program. The service provides pick-up, transport to and transportation from collateral services. OCS is a department within the Calcasieu Parish Police Jury. OCS's public transit service provides the indigent and adolescent population with transportation to services within the Parish. (Please find attached a copy of the current Service Agreement)